

CITY OF SELMA

FY 2012 Adopted Budget

General Government

Account Number	Description	2012 Budget	Explanation
1.6000.0.112	Audit/Professional Services	\$ 90,000.00	Preparation of year-end audit and related statements
1.6000.0.114	Title Search/Leins of Property	\$ 400.00	Expense associated with title search & placing leins on property
1.6000.0.25	Elevator Maintenance Contract	\$ 5,000.00	Maintenance of elevators at City Hall & Smitherman Bldg.
1.6000.0.65	Alarm System Monitoring & Repairs	\$ 1,000.00	City Hall , PAC, VS and Wilson Bldg
1.6000.0.28	Miscellaneous Expense	\$ 8,000.00	Infrequent expenses that are inexpensive and not itemized in the current budget
1.6000.0.35	Copying Machine and Supplies	\$ 47,375.40	Ricoh Copiers Maintenance & Lease Agreement (\$3,922.95 per month) plus shipping
1.6000.0.39	Postage Machine	\$ 18,000.00	Postage for all Departments in City government except Police Department
1.6000.0.40	Liability Insurance & Auto Insurance	\$ 515,898.40	Liability & Auto Insurance Premium. A 10% increase over 2011
1.6000.0.52	Bank Charges	\$ 3,680.00	Analysis/Service Charges for City Bank Accounts(\$500); Positive pay (\$1,920); Check Images on CD Rom (\$1,260).
1.6000.0.68	Contingency Claims	\$ 25,000.00	Deductibles & Claims Filed against City
1.6000.0.70	Dues/Membership to Associations	\$ 6,500.00	Various memberships for Mayor and Council
1.6000.0.72	National League of Cities Dues	\$ 1,861.00	Yearly Dues for City
1.6900.01.12	Alabama Tombigbee Regional Dues	\$ 7,179.20	Membership Dues
1.6000.100.10	Other/Professional Services	\$ 30,000.00	Charter Consulting, IT Assessments, Cave In-Surveying, Property Specification Surveys & Evaluations, other consulting and professional services as needed.
1.6000.100.11	Expenses For Legal Actions	\$ 25,000.00	Legal fees and related advertisements
1.6000.100.58	Traffic Light Maintenance	\$ 20,000.00	Maintenance on traffic lights Public Works cannot handle (D.O.T.)
1.6000.100.61	Landfill Tipping Fees	\$ 320,000.00	Fees for municipal waste dumping @ Selma Transfer
1.6000.51625	Recycling Cost	\$ 10,000.00	Cost for recycling items citywide
1.6000.100.7	Unemployment Compensation	\$ 27,631.36	Premium payment to State Unemployment Fund
1.6000.100.8	Workers Compensation	\$ 289,537.00	City cost for Workers Compensation Insurance Policy

CITY OF SELMA

FY 2012 Adopted Budget

General Government - con't

Account Number	Description	2012 Budget	Explanation
1.6000.117.0	Pest Control (All Facilities)	\$ 3,600.00	Pest control annual contract payments
1.6000.121.0	Office & Janitorial Supplies	\$ 20,000.00	Cleaning supplies & Coping Paper for City Hall
1.6000.136.0	Uniform Rental	\$ 40,000.00	Uniform rentals & Cleaning for Cemetery, Public Works, Recreation & PB Departments
1.6000.163.0	Special Advertisement	\$ 25,000.00	Advertisement for Tax Sale (\$11,000); Ordinances (\$7,000); Misc Ads (\$7,000)
1.6000.184.0	Bond	\$ 2,000.00	Bond insurance for Mayor, City Clerk, Treasurer, Revenue Officer, Revenue Clerks, Tax & License Director and T&L Assist Director; 4-Magistrates
1.9910.100.5	Hospital Insurance (BCBS) for Retirees	\$ 114,060.00	35-Retirees BCBS cost @\$193.00 per month and 44-Retirees C-Plus cost @ \$62.50.00 per month.
1.6400.151.7	Selma Water Works - Library	\$ 900.00	Water/Sewer Payments for 4 months for Library
1.6400.152.0	Alabama Power	\$ 404,000.00	Electric Payments for City Buildings and Parks
1.6400.152.7	Alabama Power - Library	\$ 21,000.00	Electric Payments for 4 months for Library
1.6400.152.2	Highway 80 East Lighting	\$ 16,000.00	1/2 of Cost for Lighting on Highway 80 East (County pays 1/2)
1.6400.152.3	Street Lighting	\$ 300,000.00	Traffic & Street Lighting throughout the City
1.6400.153.0	Alabama Gas	\$ 90,000.00	Gas Payments for City Buildings
1.6400.153.7	Alabama Gas - Library	\$ 5,000.00	Gas Payments for 4 months for Library
1.6400.161.0	Telephone Expense	\$ 150,000.00	Land Phone Lines, Cell Phones for City Buildings & Personnel
	Total General Government	\$ 2,643,622.36	

CITY OF SELMA

FY 2012 Adopted Budget

Contract for Services

Account Number	Description	2012 Budget	Explanation
1.6000.0.47	Public Library	\$ 183,750.00	Assist with operations of Public Library
1.6000.0.49	Sabra Sanctuary	\$ 750.00	Contract to assist with services for the Citizens of Selma
1.6000.0.71	Broad Street Nutrition Center	\$ 1,706.00	Contract to assist with services for the Citizens of Selma
1.6000.0.76	Perry Varner Boot Camp	\$ 2,025.00	Contract to assist with services for the Citizens of Selma
1.6000.0.77	YMCA (Grist/ Brown 50/50)	\$ 2,025.00	Contract to assist with services for the Citizens of Selma
1.6900.01.10	C.I.T.Y. Youth Program	\$ 2,025.00	Contract to assist with services for the Citizens of Selma
1.6900.01.15	Dallas County Drug Taskforce	\$ 7,500.00	Assist Taskforce with combating Drugs in the City
1.6900.01.2	Dallas County Health Department	\$ 20,250.00	Contract to assist with services for the Citizens of Selma
1.6900.01.3	Cahaba Regional Mental Health (W.P.)	\$ 22,500.00	Contract to assist with services for the Citizens of Selma
1.6900.01.33	Cahaba Regional Mental Health	\$ 20,250.00	Contract to assist with services for the Citizens of Selma
1.6900.01.5	Dallas Selma Community Action Agency	\$ 3,375.00	Contract to assist with services for the Citizens of Selma
1.6900.01.6	Emergency Management Association	\$ 1,500.00	Contract to assist with services for the Citizens of Selma
1.6900.01.7	Selma Youth Development	\$ 1,350.00	Contract to assist with services for the Citizens of Selma
	Total Contracts for Services	\$ 269,006.00	
	Total Adopted 2012 Budget	\$ 2,912,628.36	

CITY OF SELMA

FY 2012 Adopted Budget

Mayor Office

Account Number	Description	2012 Budget	Explanation
	Salaries and Wages		
1.6001.103.0	Mayor and Staff	\$ 128,148.86	
1.6001.100.4	FICA (Match)	\$ 10,354.19	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6001.100.5	Employee Health Insurance	\$ 11,232.00	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
1.6001.100.57	Retirement System of Alabama (Match)	\$ 2,462.56	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6001.100.6	Employee Life Insurance	\$ 683.90	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6001.104.6	Vehicle Allowance	\$ 7,200.00	Vehicle Allowance for Mayor (\$600.00/month)
1.6001.0.24	Community Based Project Fund Discretionary)	\$ 6,500.00	Discretionary funds for Mayor and Council Members move to Departments
1.6001.164.0	Photo Supplies & Developing, Plaques, Framing, Keys	\$ 1,500.00	
1.6001.0.29	Mayor Contingency	\$ 3,600.00	Miscellaneous expenses that may occur
1.6001.129.0	Office & Miscellaneous Expenses	\$ 4,000.00	Office Supplies including pen, pencils, printer cartridges, etc.
1.6001.163.0	Special Advertisement	\$ 1,000.00	
1.6001.100.70	Special Projects	\$ 5,000.00	Special Projects unknown at budget preparation
1.6001.170.0	Travel, Training and Conferences	\$ 10,000.00	
1.6001.530.4	Equipment - Non F/A	\$ 3,000.00	Office Chairs & Office Equipment & Desktop Computer
	Total Adopted 2012 Budget	\$ 194,681.51	

CITY OF SELMA

FY 2012 Adopted Budget

City Council

Account Number	Description	2012 Budget	Explanation
1.6002.103.0	Council President,Members & Secretary	\$ 163,326.12	
1.6002.100.4	FICA (Match)	\$ 12,494.45	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6002.100.5	Employee Health Insurance	\$ 3,744.00	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
1.6002.100.57	Retirement System of Alabama (Match)	\$ 736.20	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6002.100.6	Employee Life Insurance	\$ 135.68	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6002.129.0	Office & Miscellaneous Expenses	\$ 2,000.00	Office Supplies including pen, pencils, printer cartridges, etc.
1.6002.170.0	Travel, Training and Conferences		
1.6002.170.1	Travel, Training and Conferences-Ward 1	\$ 2,500.00	
1.6002.170.2	Travel, Training and Conferences-Ward 2	\$ 2,500.00	
1.6002.170.3	Travel, Training and Conferences-Ward 3	\$ 2,500.00	
1.6002.170.4	Travel, Training and Conferences-Ward 4	\$ 2,500.00	
1.6002.170.5	Travel, Training and Conferences-Ward 5	\$ 2,500.00	
1.6002.170.6	Travel, Training and Conferences-Ward 6	\$ 2,500.00	
1.6002.170.7	Travel, Training and Conferences-Ward 7	\$ 2,500.00	
1.6002.170.8	Travel, Training and Conferences-Ward 8	\$ 2,500.00	
1.6002.170.9	Travel, Training and Conferences-President	\$ 2,500.00	
1.6002.0.15	Discretionary - Ward 1	\$ 7,500.00	
1.6002.0.16	Discretionary - Ward 2	\$ 7,500.00	
1.6002.0.17	Discretionary - Ward 3	\$ 7,500.00	
1.6002.0.18	Discretionary - Ward 4	\$ 7,500.00	
1.6002.0.19	Discretionary - Ward 5	\$ 7,500.00	
1.6002.0.20	Discretionary - Ward 6	\$ 7,500.00	
1.6002.0.21	Discretionary - Ward 7	\$ 7,500.00	
1.6002.0.22	Discretionary - Ward 8	\$ 7,500.00	
1.6002.0.23	Discretionary - President	\$ 7,500.00	
1.6002.01.41	Selma Youth Ambassadors	\$ 3,000.00	City of Selma Youth Ambassadors
1.6002.01.45	Selma Youth Conference	\$ 3,000.00	City of Selma Youth Conference
1.6002.100.70	Council Special Projects	\$ 500.00	Special Projects unknown at budget preparation
1.6002.163.0	Special Advertisement	\$ 500.00	

CITY OF SELMA

FY 2012 Adopted Budget

Total Adopted 2012 Budget

\$ 279,436.45

CITY OF SELMA

FY 2012 Adopted Budget

Legal Office

Account Number	Description	2012 Budget	Explanation
	Salaries and Wages		
1.6004.103.0	City Attorney and Legal Secretary	\$ 93,421.64	
1.6004.100.4	FICA (Match)	\$ 7,146.76	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6004.100.5	Employee Health Insurance	\$ 7,488.00	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
1.6004.100.57	Retirement System of Alabama (Match)	\$ 2,737.25	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6004.100.6	Employee Life Insurance	\$ 504.48	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6004.129.0	Office & Miscellaneous Expenses	\$ 6,000.00	Westlaw (\$4,440); books, updates, office supplies including pens, pencils, Ricoh (\$40.00/month), etc
1.6004.170.0	Travel, Training and Conferences	\$ 1,800.00	Midyear Municipal Law Seminar; Continuing Legal Education; and Alabama League of Municipalities Annual Convention
1.6004.207.0	Membership Dues:	\$ 500.00	Alabama League; Southern Division; Alabama Bar; Dallas County Bar; and 11th Circuit
	Total Adopted 2012 Budget	\$ 119,598.13	

CITY OF SELMA

FY 2012 Adopted Budget

Planning and Development

Account Number	Description	2012 Budget	Explanation
	Salaries and Wages		
1.6006.103.0	Director and Staff	\$ 142,180.74	
1.6006.100.4	FICA (Match)	\$ 10,876.83	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6006.100.5	Employee Health Insurance	\$ 14,976.00	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
1.6006.100.57	Retirement System of Alabama (Match)	\$ 4,165.90	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6006.100.6	Employee Life Insurance	\$ 767.78	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6006.100.95	Grant Application Preparation	\$ 3,000.00	Consultants, ads, maps, pictures, etc for application prep
1.6006.164.0	Photo Promotions, Ads, Applications, Legal	\$ 3,200.00	Photographs of projects, ads not in grant budgets, legal ads, promotion ads, project signs, etc.
1.6006.164.1	Special Projects	\$ 115,000.00	T-21 Maintenance (\$20,000); Water Avenue Banners (\$3,500); Ice House District Street Signs (\$6,500); Riverfront Park Amenities (\$50,000); Riverfront Police Sub-station (\$20,000); other special projects (\$15,000).
1.6006.170.0	Travel, Training and Conferences	\$ 2,000.00	Attend workshops, seminars and public meetings on projects and grant applications administered by P&D
1.6006.207.0	Association Dues & Publications	\$ 700.00	National Community Development Assoc, Comm Develop Digest, National Trust, etc.
1.6006.129.0	Office & Miscellaneous Expenses	\$ 3,000.00	Office Supplies including pen, pencils, printer cartridges, etc.
	Total Adopted 2012 Budget	\$ 299,867.24	

CITY OF SELMA

FY 2012 Adopted Budget

Grant Match (Transfer Account)

Account Number	Description	2012 Budget	Explanation
1.7000.7300.29	Grant Matching Fund	\$ 245,000.00	Americorp(\$130,000); Choice Neighborhoods Planning Grant (\$15,000); ADE-CDBG (\$50,000); USDA(\$50,000)
	Total Adopted 2012 Budget	\$ 245,000.00	

CITY OF SELMA

FY 2012 Adopted Budget

City Clerk

Account Number	Description	2012 Budget	Explanation
	Salaries And Wages		
1.6007.103.0	City Clerk and Staff	\$ 65,986.28	
1.6007.100.4	FICA (Match)	\$ 5,047.95	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6007.100.5	Employee Health Insurance	\$ 7,488.00	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
1.6007.100.57	Retirement System of Alabama (Match)	\$ 1,889.45	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6007.100.6	Employee Life Insurance	\$ 328.79	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.607.216.0	Election Expenses	\$ 75,000.00	Mayor, Council and School Board Elections
1.6007.129.0	Office & Miscellaneous Expenses	\$ 1,800.00	Office Supplies & Misc Expense
1.6007.170.0	Travel, Training and Conferences	\$ 1,500.00	Ala Clerk Certification, Purchasing and associated conferences, etc.
1.6007.207.0	Membership Dues	\$ 300.00	AAMCA & IIMC Memberships
1.6007.530.4	Equipment - Non F/A	\$ 1,000.00	1- computer
	Total Adopted 2012 Budget	\$ 160,340.46	

CITY OF SELMA

FY 2012 Adopted Budget

Building Inspector Office

Account Number	Description	2012 Budget	Explanation
	Salaries and Wages		
1.6010.103.0	Building Inspector, Assistant, and Staff	\$ 75,248.94	
1.6010.100.4	FICA (Match)	\$ 5,756.54	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6010.100.5	Employee Health Insurance	\$ 7,488.00	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
1.6010.100.57	Retirement System of Alabama (Match)	\$ 1,458.70	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6010.100.6	Employee Life Insurance	\$ 268.84	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6010.139.0	Uniform Purchase	\$ 500.00	Purchase uniforms for Department
	Automobiles Expenses		
1.6010.122.0	Auto Fuel	\$ 1,500.00	Gasoline
1.6010.126.0	Vehicle Repair & Maintenance	\$ 1,500.00	Repairs & Maintenance for (2) Building Inspector's Trucks
	Miscellaneous Expenses		
1.6010.170.0	Travel, Training and Conferences	\$ 1,500.00	Certification & Continuous Education Classes-(3)Director &(3) Assistant
1.6010.207.0	Membership Dues	\$ 400.00	National Tech Transfer; AL Plumbers & Gas Filters, etc.
1.6010.129.0	Office & Miscellaneous Expenses	\$ 4,000.00	Permits, Tags, Mapping Machine Warrany(\$400), Paper & Ink for Mapping Machine, Pens, Pencils, etc.
1.6010.530.4	Equipment - Non F/A		
	Total Adopted 2012 Budget	\$ 99,621.03	

CITY OF SELMA

FY 2012 Adopted Budget

Tax & License Department

Account Number	Description	2012 Budget	Explanation
	Salaries And Wages		
1.6011.103.0	Tax Collector and Staff	\$ 110,718.94	
1.6011.100.4	FICA (Match)	\$ 8,470.00	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6011.100.5	Employee Health Insurance	\$ 14,976.00	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
1.6011.100.57	Retirement System of Alabama (Match)	\$ 3,229.41	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6011.100.6	Employee Life Insurance	\$ 595.18	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6011.170.0	Travel, Training and Conferences	\$ 1,000.00	Certification Municipal Revenue Officer Training
1.6011.122.0	Auto Fuel	\$ 1,600.00	Fuel for License Inspector's Vehicle
1.6011.126.0	Vehicle Repair & Maintenance	\$ 500.00	License Inspector's Vehicle
1.6011.119.0	Tax Assessor's Fee	\$ 9,457.00	Contract w/Dallas Co. Comm for printing of tax bills and tax abstract books, (\$1956.35) including S&W Computer Services(\$7200.00)
1.6011.129.0	Office & Miscellaneous Expenses	\$ 1,500.00	Office & Misc Supplies
1.6011.205.0	Forms, Binders, Etc.	\$ 21,964.00	Forms for business license renewal applications and bus License; Tax bills, tax abstract sheets & binding; garbage bills; envelopes, and cost of binding permanent tax records;
1.6011.207-0	Association Dues	\$ 30.00	AL Municipal Revenue Officers
1.6011.530.4	Equipment - Non-Fixed Assets	\$ 1,342.00	HP/Compaq Computer
	Total Adopted 2012 Budget	\$ 175,382.54	

CITY OF SELMA

FY 2012 Adopted Budget

Code Enforcement Department

Account Number	Description	2012 Budget	Explanation
	Salaries and Wages		
1.6012.103.0	Code Enforcement Manager and Staff	\$ 89,502.40	
1.6012.100.4	FICA (Match)	\$ 6,846.93	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6012.100.5	Employee Health Insurance	\$ 11,232.00	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
1.6012.100.57	Retirement System of Alabama (Match)	\$ 2,622.42	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6012.100.6	Employee Life Insurance	\$ 483.31	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6012.0.26	Condemned Property Expense	\$ 25,000.00	
1.6012.122.0	Auto Fuel	\$ 1,000.00	Gasoline
1.6012.170.0	Travel, Training and Conferences	\$ 1,500.00	Certification & Continuous Education Classes
1.6012.126.0	Vehicle Repair & Maintenance	\$ 1,000.00	
1.6012.129.0	Office & Miscellaneous Expenses	\$ 1,500.00	Pens, Pencils, Printer Cartridges, Signs for houses & lots, etc.
	Total Adopted 2012 Budget	\$ 140,687.07	

CITY OF SELMA

FY 2012 Adopted Budget

Personnel Department

Account Number	Description	2012 Budget	Explanation
1.6015.103.0	Personnel Director and Staff	\$ 121,878.30	
1.6015.100.4	FICA (Match)	\$ 9,369.59	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6015.100.5	Employee Health Insurance	\$ 14,976.00	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
1.6015.100.57	Retirement System of Alabama (Match)	\$ 3,571.03	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6015.100.6	Employee Life Insurance	\$ 654.90	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6015.0.702	Personnel Board Secretary Salary	\$ 600.00	\$50 per month for Secretary of Personnel Board
1.6015.199.0	Exams and Advertising	\$ 41,440.00	1-Firefighter Exams (\$690); 5-Police Officers Exams (\$2,250); 1-Fire Sgt Exam (\$6,500); 1-FireCapt. Exam (\$8,500); 1-Police Sgt. Exam (\$8,500); 1-Police Lt. Exam (\$8,500); 1-Police Captain Exam (\$5,000); Job Vacancy Ads, incl Internet & Fire & Police Rec
1.6015.170.0	Travel, Training and Conferences	\$ 3,000.00	IPMA CTF (\$200); SHRM membership (\$300); HR Training (\$2,500)
1.6015.129.0	Office & Miscellaneous Expenses	\$ 4,500.00	HR Publications (\$700); First Aid Supplies (\$100); Recognition Pins (\$500); certificates(\$125); Color Printing (\$1,175);Office & Misc Supplies (\$1500); Background, Criminal, Credit Checks - \$12.00 each (\$400)
1.6015.113.0	Drug Testing/Medical	\$ 15,000.00	3-Random Drug Screens (\$1,400ea); Pre-Employment Physicals for Police/Fire @ \$611 each; New hire drug screens for safety-sensitive positions @ \$46 each; reasonable Suspicion /Post Accident @ \$46 each; Post Accident; Hepatitis Shots (3-shot series)
1.6015.100.10	Professional Services	\$ 500.00	Consultant fees for Safety & Mgmt Training; Safety video leasing for all departments
1.6015.530.4	Equipment - Non F/A	\$ 1,350.00	Recruiting Tri-Fold (\$300); Tape Recorder (\$100); Monitor (\$150); Computer (\$800)
	Total Adopted 2012 Budget	\$ 216,839.83	

CITY OF SELMA

FY 2012 Adopted Budget

Finance Department

Account Number	Description	2012 Budget	Explanation
	Salaries And Wages		
1.6016.103.0	Treasurer and Staff	\$ 167,288.70	
1.6016.100.4	FICA (Match)	\$ 12,797.59	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6016.100.5	Employee Health Insurance	\$ 18,720.00	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
1.6016.100.57	Retirement System of Alabama (Match)	\$ 4,886.91	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6016.100.6	Employee Life Insurance	\$ 900.66	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
	Office Expenses		
1.6016.170.0	Travel, Training and Conferences	\$ 2,000.00	Governmental Accounting Training; Logis Executive Customer Work Sessions (New World); AL League Winter Workshop
1.6016.129.0	Office & Miscellaneous Expenses	\$ 2,000.00	Office & Misc Supplies including ckeck printer ink
1.6016.205.0	Forms, Binders, Etc.	\$ 4,000.00	Budget book supplies; AP & Payroll Blank Check Stock & Envelopes.
1.6016.207-0	Association Dues	\$ 55.00	(3) AL Municipal Revenue Officers; Financial Officer
1.6016.530.4	Equipment - Non-Fixed Assets	\$ 1,800.00	2-HP Computer (\$1,800)
	Total Adopted 2012 Budget	\$ 214,448.85	

CITY OF SELMA

FY 2012 Adopted Budget

Cemetery Department

Account Number	Description	2012 Budget	Explanation
	Salaries And Wages		
1.6017.103.0	Superintendent and Staff	\$ 280,208.24	
1.6017.100.4	FICA (Match)	\$ 21,435.93	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6017.100.5	Employee Health Insurance	\$ 52,416.00	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
1.6017.100.57	Retirement System of Alabama (Match)	\$ 7,232.86	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6017.100.6	Employee Life Insurance	\$ 1,333.02	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
	Automobiles/Truck/Equipment Expenses		
1.6017.122.0	Auto Fuel	\$ 14,604.00	Gasoline & Diesel fuel, Average \$1,100 per month.
	Miscellaneous Expenses		
1.6017.120.0	Materials and Supplies	\$ 7,000.00	Supplies for grass cutting equipment, mower parts, oil rakes, shovels, etc.
1.6017.129.0	Office & Miscellaneous Expenses	\$ 500.00	General office supplies, first aid, cleaning & bathroom supplies.
1.6017.141.0	Building Repairs and Maintenance	\$ 3,500.00	Replace Floor in Breakroom (\$3,000); Purchase Table & Chairs for Breakroom (\$500)
1.6017.126.0	Vehicle Repairs & Maintenance	\$ 7,500.00	Repairs on vehicles & heavy equipment. Average 650 per month
1.6017.430.4	Equipment - Fixed Assets	\$ 7,000.00	Zero Turn Riding Mower
1.6017.530.4	Equipment Non-F/A	\$ 3,500.00	Zero Turn Mower, Push Blowers; Weedeaters, etc.
	Total Adopted 2012 Budget	\$ 406,230.05	

CITY OF SELMA

FY 2012 Adopted Budget

Summer Youth Program

Account Number	Description	2012 Budget	Explanation
	Salaries and Wages		
1.6660.103.0	Staff (Youth)	\$ 75,000.00	
1.6660.100.4	Fringe Benefits/FICA/Medicare	\$ 5,737.50	
1.6660.129.0	Misc Expense		
1.6660.770.7	Reimbursements from other sources		
	Total Adopted 2012 Budget	\$ 80,737.50	

CITY OF SELMA

FY 2012 Adopted Budget

Public Buildings

Account Number	Description	2012 Budget	Explanation
	Salaries And Wages		
1.6022.103.0	Coordinator and Staff	\$ 277,686.40	
1.6022.100.4	FICA (Match)	\$ 21,243.01	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6022.100.5	Employee Health Insurance	\$ 52,416.00	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
1.6022.100.57	Retirement System of Alabama (Match)	\$ 6,158.09	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6022.100.6	Employee Life Insurance	\$ 1,134.94	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6022.116.0	Maintenance & Janitorial Services	\$ 5,100.00	Carpet Cleaning - PAC,CC; Wax Floors
1.6022.141.0	Buildings Repairs and Maintenance	\$ 105,137.00	Alarm& Security Sys-\$19,637(PAC,CH,CC); Maint. & Reprs-(\$30,000); Old Depot-(\$10,000); PAC Pres Wash/paint courtyard (\$4,000); Tile replaced 2 bathrooms (\$3,500); Theater lights (\$18,000); Paint Theater; CC Landscape (\$4,500); repl commode (\$1,200); VSM-r
1.6022.122.0	Auto Fuel	\$ 800.00	Fuel for auto and weed eaters
1.6022.126.0	Vehicle Repair & Maintenance	\$ 800.00	Repairs & Maintenance for Public Buildings Vehicle w/tires
1.6022.129.0	Office & Miscellaneous Expenses	\$ 7,000.00	Mops, light bulbs, 12 ft ladder; PAC termite treatment (\$4,000); piano tuned; locksmith; Office Supplies including pens, pencils & Printer cartridges, etc.
1.6022.167.0	Ceramics	\$ 8,000.00	Paint molds, brushes, slip for molds
1.6022.169.0	Art Camp	\$ 8,000.00	supplies for art projects and instructors
1.6022.170.0	Travel, Training and Conferences	\$ 200.00	
1.6022.294.0	Senior Citizens Program	\$ 500.00	Movies, photo ink cartridges, drinks, popcorn
1.6022.530.4	Equipment - Non F/A	\$ 11,636.00	CC-Water Fountain (\$800); PA system (\$4,000); PAC-office charis (\$200); 50-fold chairs(\$700); 2-8ft tables (\$200); vac cleaner (\$300); Ceramics-ladder \$270); ice maker (\$3,200); 4-6ft benches (\$560); 4-8ft tables (\$570); 2-6ft tables (\$136); cordless phon
	Total Adopted 2012 Budget	\$ 505,811.43	

CITY OF SELMA

FY 2012 Adopted Budget

Police Department

Account Number	Description	2012 Budget	Explanation
	Salaries and Wages		
1.6100.103.0	Police Chief, Officers and Support Personnel	\$ 2,689,879.50	
1.6100.100.4	FICA (Match)	\$ 204,934.28	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6100.100.5	Employee Health Insurance	\$ 299,520.00	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
1.6100.100.57	Retirement System of Alabama (Match)	\$ 66,939.36	City portion of the amount to be paid to RSA. Calculated: (Sworn Officers Salaries x 6% x 0.488) for each permanent employee. Non public service factor is 5% x 0.586
1.6100.100.6	Employee Life Insurance	\$ 12,226.83	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6100.146.5	Equipment & Firearms	\$ 12,000.00	For Special Response Team/ Equipment Firearms; Qualifying new officers
1.6100.146.8	Drug Unit Expense	\$ 4,000.00	Associated Expenses for Drug Unit
1.6100.143.0	Equip Lease/Rental Maint. Contracts	\$ 5,500.00	Elevator
1.6100.162.0	Postage Machine	\$ 2,000.00	Postage & Equipment monthly fees
1.6100.129.0	Office & Miscellaneous Expenses	\$ 28,000.00	Office Supplies including pen, pencils, printer cartridges, etc.
1.6100.124.0	Cleaning Material/Supplies	\$ 6,000.00	Police Dept, Animal Shelter, PAL Center, Wilson Building
1.6100.205.0	Printing and Miscellaneous	\$ 4,000.00	Forms; UTC Transmittal, Police Reports; Certificates, Docket Books, Absence Forms, Activity Log Sheets, Frames other Misc
1.6100.207.0	Membership Dues	\$ 2,200.00	AL Assoc of Chiefs of Police Fees; AL Peace Officers; ROCIC;
1.6100.126.0	Automobile Expenses	\$ 50,000.00	Fleet Repairs, Mobile Bus Repairs
1.6100.122.0	Gasoline	\$ 140,000.00	Gasoline - All Police vehicles
1.6100.208.0	Wrecker Service	\$ 700.00	Vehicle towed for evidence
1.6100.141.0	Buildings Repairs and Maintenance	\$ 11,000.00	Replace Air/Heating Units, Painting;
1.6100.204.0	Photo Supplies	\$ 4,100.00	Crime Scene Items
1.6100.203.0	Clothing & Uniforms	\$ 35,000.00	Purchase Officers Uniforms, Police Equipment, etc.

CITY OF SELMA

FY 2012 Adopted Budget

Police Department con't

Account Number	Description	2012 Budget	Explanation
1.6100.170.0	Travel, Training and Conferences	\$ 15,000.00	AL Chief Training, Natl Chief Conference (October), Detective/Officer Specialized Training, etc.
1.6100.176.0	In-Service Training	\$ 3,500.00	Firearms Training; In - Service Training Supplies; Instructor Fees;
1.6100.530.4	Equipment - Non F/A (Under \$4,000)	\$ 15,000.00	Replacement Parts & Misc Equipment
1.6100.430.91	Lease Purchase Payment	\$ 55,774.00	
1.6100.430.4	Equipment - Fixed Assets	\$ 18,000.00	One (1) police dogs (\$18,000)
1.6100.142.0	Computer Maintenance and Supplies	\$ 3,000.00	Computer Supplies & Upgrade
1.6100.166.0	Communication Maintenance & Repairs	\$ 52,000.00	MDT's Air Cards (\$30,500); NCIC terminals quarterly fees(\$2,200); NCIC Machine; T-1 Line(\$5,250); Maint Fees; Fiber-Optic Connectivity(\$12,000)
1.6100.204.1	Dictaphone	\$ 500.00	Recorder Service Fees
1.6100.204.2	Tapes For Recorder	\$ 500.00	Tapes to record incoming calls
	Jail Expenses		
1.6100.113.1	Medical Expenses	\$ 4,500.00	City inmates locked Hospitalizations; ER Visits
1.6100.221.1	Jail Contract w/County	\$ 200,000.00	City inmates - Holding Cell at County Jail
1.6100.125.0	Extra Jail Days	\$ 3,000.00	Cost after maximum contract days has been exceeded
1.6100.51145	Medical Examiner Expense	\$ 15,000.00	Transportation of Deceased Persons. Approx \$350 - \$400 per carry.
1.6100.113.9	P.A.L.S.	\$ 3,000.00	PALS center operations
1.6100.113.8	Animal Shelter Expense	\$ 7,500.00	
	Total Police Adopted 2012 Budget	\$ 3,974,273.97	

CITY OF SELMA

FY 2012 Adopted Budget

Police Department (E911)

Account Number	Description	2012 Budget	Explanation
1.6110.701.0	Professional Service	\$ 226,000.00	Contract payment to DC E911 for Salaries & Fringes
1.6110.911.3	Other Obligations per Contract	\$ 10,000.00	All other E911 expenses that is the City responsibility
	Total E911 Budget	\$ 236,000.00	
	Total E911 & Police 2012 Budget	\$ 4,210,273.97	

CITY OF SELMA

FY 2012 Adopted Budget

Judicial Department

Account Number	Description	2012 Budget	Explanation
1.6112.103.0	City Judges, Prosecutors, Magistrates	\$ 130,716.00	
	Support Personnel		
1.6112.100.4	FICA (Match)	\$ 9,999.77	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6112.100.5	Employee Health Insurance	\$ 14,976.00	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
1.6112.100.57	Retirement System of Alabama (Match)	\$ 2,145.23	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6112.100.6	Employee Life Insurance	\$ 395.37	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6112.170.0	Travel, Training and Conferences	\$ 7,700.00	Training Magistrate Conf-4@\$925.00; Judge Conf 2@ \$2000
1.6112.207.0	Dues to Associations	\$ 600.00	Magistrate Dues @ \$150.00 x 4
1.6112.129.0	Office & Miscellaneous Expenses	\$ 7,105.00	Legal Forms(\$3,000); legal books and updates(\$1,000); Fire proof safe (\$500); fees for notary(\$105); Office supplies (\$500).
1.6112.133.0	Maintenance Contracts	\$ 3,000.00	Maintenance Agreement for new software @ 1215 monthly
1.6112.110.0	Court Appointed Attorneys	\$ 15,000.00	
1.6112.430.4	Equipment - Fixed Assets		Municipal Software for court includes training & 1st year maintenance; 5-year lease purchase.From Municipal Bank account
1.6112.530.4	Equipment - Non F/A	\$ 3,400.00	Postage Machine(\$800); Office credenz(\$2,000); 1-Desk for front room(\$600); Computers from Municipal Bank account
	Total Adopted 2012 Budget	\$ 195,037.37	

CITY OF SELMA

FY 2012 Adopted Budget

Information Technology

Account Number	Description	2012 Budget	Explanation
1.6115.103-0	Director and Staff	\$ 87,275.20	
1.6115.100.4	FICA (Match)	\$ 6,676.55	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6115.100.5	Employee Health Insurance	\$ 7,488.00	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
1.6115.100.57	Retirement System of Alabama (Match)	\$ 2,117.66	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6115.100.6	Employee Life Insurance	\$ 390.29	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6115.100-10	Other/Professional Services	\$ 9,000.00	Infrastructure Project Assistance/GIS Mapping/Security Systems
1.6115.129.0	Office & Miscellaneous Expenses	\$ 6,000.00	Office Supplies including pens, pencils, backup cassettes, printer cartridges, software upgrades as needed, etc
1.6115.0-37	Data Processing Expense	\$ 236,121.00	NW software Maint (CH-\$46762); SPD/NWS(\$97717); ESRI Maint (\$1900); Network Cable Expense; Unwarranted System service(\$5,000); Antivirus Software(\$4388); Security software & hardware maintenance/windows servers (\$7600); Fiber Optic Connections(\$6000);IBM
1.6115.170.0	Travel, Training and Conferences	\$ 6,000.00	Mileage, conference, seminars & training (Windows 7/WS 2008Rs, etc)
1.6115.430-4	Equipment - Fixed Assets	\$ 31,912.12	Telephone system Phase 2 - \$1,198.68/mo.); Annual Lease Payments(\$4,381.99/qtr).
1.6115.530-4	Non-Fixed Assets	\$ 8,296.80	2-Laptop & 1-desktops with accessories (\$3,695); File Cabinet (\$330); Workstation Units (\$1,500); Tools (\$300); Workbench (\$245); etc (\$340)
	Total Adopted 2012 Budget	\$ 401,277.62	

CITY OF SELMA

FY 2012 Adopted Budget

Public Works Department

Account Number	Description	2012 Budget	Explanation
	Salaries and Wages		
1.6200.103.0	Director and Staff	\$ 1,126,437.16	
1.6200.100.4	FICA (Match)	\$ 83,877.44	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6200.100.5	Employee Health Insurance	\$ 220,896.00	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
1.6200.100.57	Retirement System of Alabama (Match)	\$ 32,125.61	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6200.100.6	Employee Life Insurance	\$ 5,920.76	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6200.122.0	Auto Fuel	\$ 150,000.00	Gas, Diesel, Lubricants, tractor/hydraulic oil & grease, etc
1.6200.209.0	Forms, Printing	\$ 500.00	Stationary & envelopes, vehicle reports
1.6200.166.0	Communication Maintenance & Repairs	\$ 1,000.00	Purchase radios and repairs
1.6200.170.0	Travel, Training and Conferences	\$ 500.00	Public Works conferences & training
1.6200.173.0	Commercial Driver Licenses	\$ 200.00	Reimbursement for CDL licenses
1.6200.207.0	Dues to Associations	\$ 500.00	PW associational dues (\$400); SWANSON (\$800)
1.6200.203.0	Rainsuits and Boots	\$ 1,000.00	Purchase of rain suits, boots & gloves
1.6200.128.0	Small Tools Purchase/Repairs	\$ 9,000.00	Chain Saws, Weed Eaters, etc.
1.6200.120.0	Material & Supplies	\$ 3,000.00	Weed Killer, Chemical Supplies
1.6200.141.0	Building & Repairs	\$ 12,000.00	Minor Repairs at Public Works Building
1.6200.129.0	Office & Miscellaneous Expenses	\$ 2,500.00	Cleaning rags, reflectable vest, protective eye wear, protective ear plugs, park bench, brushes, putty knife, brushes, Office supplies including pens, pencils & printer cartridges, etc.
1.6200.129.3	Safety Supplies	\$ 1,200.00	First Aid Kit, etc.
1.6200.123.0	Street Maintenance	\$ 18,000.00	Asphalt, pot hole mix, concrete, bricks, caution tape, rocks, crush & run, building material & supplies, pvc pipes, drainage pipes, etc.
1.6200.123.1	Signs, Posts, Street Paint	\$ 6,000.00	All signs & post for the City of Selma, traffic paint, brushes, rollers, reflector barrels, traffic cones, etc.
1.6200.123.4	Traffic Lights	\$ 4,000.00	Bulbs, traffic light parts, etc.

CITY OF SELMA

FY 2012 Adopted Budget

Public Works Department con't

Account Number	Description	2012 Budget	Explanation
1.6200.123.2	Construction Material, Pipes, Sewer Rods	\$ 9,000.00	Sewer rods, augers, sewer solvent & deodorant, man hole risers, other misc tools, rubber gloves, etc.
1.6200.193.0	Machine Spray and Machine Maintenance	\$ 2,500.00	Purchase of mosquito sprays and pellets for mosquito control, maintenance of mosquito machine.
1.6200.191.0	Beautification	\$ 8,000.00	Downtown & Selmont are managed by P&D
	VEHICLE MAINTENANCE		
1.6200.126.0	Vehicle Repairs & Maintenance	\$ 120,000.00	Water pumps, hoses, hydraulic hoses, brake shoes, tires, engine repairs, flats, wiper blades, oil filters, fuel filters, belts, and etc.
1.6200.208.0	Wrecker Services	\$ 1,500.00	Cost for outside vendor service for towing City vehicles
1.6200.430.4	Equipment - Fixed Assets	\$ -	
	Total Adopted 2012 Budget	\$ 1,819,656.97	

CITY OF SELMA

FY 2012 Adopted Budget

Fire Department

Account Number	Description	2012 Budget	Explanation
	Salaries and Wages		
1.6500.103.0	Fire Chief, Assistant, Other Personnel	\$ 1,813,473.25	
1.6500.100.4	FICA (Match)	\$ 138,730.70	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6500.100.5	Employee Health Insurance	\$ 213,408.00	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
1.6500.100.57	Retirement System of Alabama (Match)	\$ 50,623.20	City portion of the amount to be paid to RSA. Calculated: (Public Service Officers Salaries x 6% x 0.488) for each permanent employee. Non public service factor is 5% x 0.586
1.6500.100.6	Employee Life Insurance	\$ 9,336.16	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6500.122.0	Fuel and Lubricants	\$ 29,000.00	Gasoline, Urea System fluid, antifreeze and other fluids
1.6500.145.0	Equipment Maintenance	\$ 12,500.00	Small equipment repairs, air pack machine & SCBA calibration
1.6500.129.0	Office & Miscellaneous Expenses	\$ 4,000.00	Form & Documents, Repairs on office machine equipment; Office Supplies including pens, pencils, Internet Service.
1.6500.124.0	Cleaning Material/Supplies	\$ 10,000.00	Janitorial & Cleaning Supplies for all fire stations
1.6500.166.0	Comm. Maint. & Repairs	\$ 5,500.00	Radio maintenance contracts and purchase new radio equipment
1.6500.203.0	Clothing & Uniforms	\$ 20,000.00	Purchase new firefighters gear, and purchase clothes for all the firefighters
1,6500.330.0	Hoses, Nozzles, & Etc.	\$ 5,000.00	Purchase new and replace old fire hoses and nozzles. Ladders, Pike poles.
1.6500.344.0	Fire Extinguishers/Fire Prevention (Programs)	\$ 2,500.00	Replace City fire extinguishers
1.6500.126.0	Vehicle Repairs & Maintenance	\$ 43,500.00	Repairs to fire engines, rescue truck, trucks & SUV's
1.6500.207.0	Dues to Associations	\$ 1,600.00	NFPA Dues, NFCA Dues for Chief and Assistant Chief
1.6500.170.0	Travel, Training and Conferences	\$ 4,000.00	Attend conferences. Pay for recruit travel and school certifications.
1.6500.176.0	In-Service Training	\$ 12,500.00	Training for (2) new firefighters (Possible Replacements) & CERT School & Books
1.6500.430.4	Equipment - Fixed Assets	\$ 32,500.00	Battalion Chief Vehicle equipped with Lights & Communications
1.6500.141.0	Buildings Repairs and Maintenance	\$ 2,500.00	Repairs on HVAC, Plumbing, Vacuum, etc.

CITY OF SELMA

FY 2012 Adopted Budget

Total Adopted 2012 Budget

\$ 2,410,671.31

CITY OF SELMA

FY 2012 Adopted Budget

Recreation Department

Account Number	Description	2012 Budget	Explanation
	Salaries and Wages		
1.6600.103.0	Director and Staff	\$ 432,616.64	
1.6600.100.4	FICA (Match)	\$ 33,095.17	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6600.100.5	Employee Health Insurance	\$ 59,904.00	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
1.6600.100.57	Retirement System of Alabama (Match)	\$ 9,739.09	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6600.100.6	Employee Life Insurance	\$ 1,794.92	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6600.104.10	Softball-Umpire/Official Fees	\$ 33,000.00	Payment to the umpire Association for various leagues
1.6600.127.0	Repairs & Maintenance	\$ 3,850.00	Repairs of bush hogs, sprayers, lawnmowers, blowers, weed eaters, etc.
1.6600.129.0	Office & Miscellaneous Expenses	\$ 5,500.00	Purchase locks, duplicated keys, laundry expenses, tennis straps, center straps, line-off materials, trophies, BBQ pans & utensils, Pens, Pencils, Printer Cartridges, etc.
1.6600.141.0	Buildings Repairs and Maintenance	\$ 13,760.00	Lumber, paint, nails, etc.
1.6600.154.0	Electrical Supplies and Repairs	\$ 15,000.00	A/C Heating repairs, field light repairs, bulbs & replacement cost, etc
1.6600.155.0	Plumbing and Repairs	\$ 4,150.00	Plumbing repairs for facilities, especially Memorial Stadium during large events.
1.6600.156.0	Miscellaneous Sports Equipment	\$ 44,500.00	Sport equipment such as bats, balls, gloves, batting tees, shoulder pads, stop watches, etc.
1.6600.219.0	Chemicals, Fertilizers, Seeds	\$ 7,150.00	Insect repellents, defoliates, seeds, fertilizers, mound clay, infield mix, HH, algaecides, pre-emerge, post-emerge, etc.
	Softball, Baseball, Football, Soccer Expenses		
1.6600.120.0	Materials & Supplies (Tournament Exp)	\$ 15,000.00	Tournament Expense such as: van rentals, meal money, misc travel expenses, fees, master games fees, etc.
1.6600.158.0	Playground Supplies	\$ 2,550.00	Molds, molding plaster, craft supplies, games, first aid supplies, etc.
1.6600.183.0	Insurance Miscellaneous Items	\$ 4,490.00	Excess coverage for ball teams
1.6600.203.0	Uniforms	\$ 25,000.00	Baseball, softball, soccer, football uniforms, etc
1.6600.207.0	Dues to Associations	\$ 1,170.00	ARPA memberships

CITY OF SELMA

FY 2012 Adopted Budget

Recreation Department con't

Account Number	Description	2012 Budget	Explanation
	Equipment Expenses		
1.6600.145.0	Equipment Repairs and Maintenance	\$ 3,700.00	Tractor repairs, tractor tire repairs, new tires
1.6600.133.0	Maintenance Contracts (Copier)	\$ 1,350.00	Leased document feeder for copier
1.6600.170.0	Travel, Training and Conferences	\$ 1,000.00	Baseball credentials meetings, Master games meetings.
	Automobile and Truck Expenses		
1.6600.122.0	Fuel and Lubricants	\$ 23,000.00	Gasoline, diesel fuel, hydraulic fluid, motor oil, etc
1.6600.173.0	Commercial Driver Licenses		Renewal of drivers licenses
1.6600.126.0	Vehicle Repairs & Maintenance	\$ 4,000.00	
1.6600.187.0	Tournament Expenses	\$ 12,000.00	World Series Tournament Expenses
1.6600.128.0	Small Tools	\$ 1,750.00	Purchase of hammers, screwdrivers, drills, rakes, shovels, wrenches, tape measures, pliers, etc.
1.6600.218.0	Welding Expenses	\$ 600.00	Oxygen, acetylene, welding helmets, face shields, lead wires, welding rods, etc.
	Total Adopted 2012 Budget	\$ 759,669.83	

CITY OF SELMA

FY 2012 Adopted Budget

Selma Historic Development Commission

Account Number	Description	2012 Budget	Explanation
1.9000.700.0	Board Members	\$ 2,740.00	9 member - twice/month@\$15 per meeting (not all members present at each meeting-reduced budget)
1.9000.114.0	Consulting Fee-Architect	\$ 2,400.00	\$200/month x 12 months=\$2,400 (2 meetings/month)
1.9000.170.0	Travel, Training and Conferences	\$ 3,000.00	9 members required to attend two educational conferences per year
1.9000.129.0	Miscellaneous Expense	\$ 300.00	
	Total Adopted 2012 Budget	\$ 8,440.00	

CITY OF SELMA

FY 2012 Adopted Budget

Long Term Debt Service

Account Number	Description	2012 Budget	Explanation
1.9950.303	Debt Srv 2009 Refunding G.O. Warrant		
1.9950.995.8	2011 Pension Obligation Warrant	\$ 616,040.00	
1.9950.995.85	2009 Warrant	\$ 280,000.00	
	Total Adopted 2012 Budget	\$896,040.00	

CITY OF SELMA

FY 2012 Adopted Budget

Tourism

Account Number	Description	2012 Budget	Explanation
	Centre for Commerce/Tourism Division	\$ 58,000.00	Annual Appropriation, program expenses, salaries, promotional materials.
	Operational Expenses	\$ 12,000.00	Conference, workshop, travel and other operational expenses
	Tourism/Council/PR/Trng/Buttons	\$ 2,500.00	Key Tags, Pencils, Emery boards, Pens, Koozie's Pot holders, etc.
3.6000.400.0	Centre for Commerce/Tourism - Total	\$ 72,500.00	
3.6000.207.0	Dues, Membership and Seminars	\$ 7,615.00	Historic Hotels of American (\$5,490); American Business Assoc; Alabama Travel Council
i	Visitor Information Program	\$ 12,000.00	Annual Appropriation
3.6000.404.0	Reprint Brochures	\$ 9,500.00	History Lives Reprint-partial for Windshield Tour upgrade; Visitor's Guide - special brochure for tour buses
3.6000.405.0	Tourism/Council/PR/Trng/Buttons		Key Tags, Pencils, Emery boards, Pens, Koozie's Pot holders, etc.
3.6000.406.0	Information Center Alabama		Statewide Tourism Information Kiosk
3.6000.403.0	National Advertising	\$ 100,000.00	Contract with Cunningham group, Advertising Consultant
3.6000.409.0	Special Tourism	\$ 1,500.00	Tour, travel, lodging, match Foundry Marker sponsored by tourism industry, maintenance-welcome signs.
3.6000.412.0	Events	\$ 3,000.00	Christmas Parade and other Tourism Events
3.6000.401.0	Old Depot Museum	\$ 10,000.00	Annual Appropriation
3.6000.401.1	National Voting Rights Museum	\$ 5,000.00	Annual Appropriation
3.6000.401.3	Historic Trail Friends Assoc	\$ 2,000.00	Annual Appropriation
3.6000.401.4	Sturdivant Hall	\$ 5,000.00	Annual Appropriation
3.6000.413.0	Trolley	\$ 10,000.00	Purchase of Trolley for tours
3.6000.410.1	Black Heritage	\$ 800.00	
3.6000.411.0	St. James Refurbishing	\$ 10,000.00	
3.6000.401.2	Economic Development Authority	\$ 65,000.00	Annual Appropriation
3.6000.407.0	Main Street	\$ 10,000.00	Annual Appropriation

CITY OF SELMA

FY 2012 Adopted Budget

Total Adopted 2012 Budget

\$ 323,915.00

CITY OF SELMA

FY 2012 Adopted Budget

Selma-Dallas County Inert Trashfill

Account Number	Description	2012 Budget	Explanation
	Salaries and Wages		
6.6303.103.0	Landfill Director and Staff	\$ 68,486.96	
6.6303.100.4	FICA. Expense	\$ 5,239.25	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
6.6303.100.5	Hospital Insurance	\$ 11,232.00	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
6.6303.100.57	Retirement	\$ 1,842.59	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
6.6303.100.6	Life Insurance	\$ 339.59	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
6.6303.100.10	Engineering & Professional Services	\$ 150,000.00	Construct 2nd Waste Cell at Landfil(\$150,000)
6.6303.126.0	Vehicle Exp. Repairs & Materials	\$ 40,000.00	Maintain Landfill Truck (\$1,500); Public Works Dump Truck (\$4,000); Landfill Director's Truck (\$1,500); Landfill Compactor (\$18,000); Routine Maintenance NEW Landfill Compactor (12,500.00)
6.6303.135.0	Rental/Lease Equipment	\$ 105,840.00	New compactor \$105,000.00; Port-A-Toilet \$840.00
6.6303.122.0	Fuel and Lubricants	\$ 40,000.00	Diesel Fuel for Landfill Equipment; Auto Fuel
6.6303.120.0	Materials and Supplies	\$ 2,000.00	Office Supplies, trip tickets, statements, envelopes, receipt books, Landfill supplies, seed & fertilizer and etc.
6.6303.176.0	Travel, Training and Conferences	\$ 3,740.00	Conferences
6.6303.207.0	Dues to Associations	\$ 200.00	Annual SWANA Dues
6.6303.430.4	Equipment - Fixed Assets	\$ -	
6.6303.100.63	Solid Waste Disposal Fees	\$ 11,848.00	New Solid Waste Disposal Fees/ADEM
	Total Adopted 2012 Budget	\$ 440,768.39	

CITY OF SELMA

FY 2012 Adopted Budget

Tree Commission

Account Number	Description	2012 Budget	Explanation
1.9001.141.0	Tree Replacement & New Plantings	\$ 5,000.00	
1.9001.170.0	Travel and Conference	\$ 1,000.00	
1.9001.240.0	Alabama Tombigbee Urban Forester	\$ 10,000.00	
	Total Adopted 2012 Budget	\$ 16,000.00	

CITY OF SELMA

FY 2012 Adopted Budget

BUDGET SUMMARY

Account Number	Description	2012 Budget	Explanation
6000	General Government	\$ 2,643,622.36	
	Contract for Services	\$ 269,006.00	
6001	Mayor Office	\$ 194,681.51	
6002	City Council	\$ 279,436.45	
6004	Legal Office	\$ 119,598.13	
6006	Planning & Development	\$ 299,867.24	
6007	City Clerk	\$ 160,340.46	
6010	Building Inspector Office	\$ 99,621.03	
6011	Tax & License Department	\$ 175,382.54	
6012	Code Enforcement Department	\$ 140,687.07	
6015	Personnel Department	\$ 216,839.83	
6016	Finance Department	\$ 214,448.85	
6017	Cemetery Department	\$ 406,230.05	
6660	Summer Youth Program	\$ 80,737.50	
6022	Public Buildings	\$ 505,811.43	
6100	Police Department	\$ 4,210,273.97	
6112	Judicial Department	\$ 195,037.37	
6115	Information Technology	\$ 401,277.62	
6200	Public Works Department	\$ 1,819,656.97	
6500	Fire Department	\$ 2,410,671.31	
6600	Recreation Department	\$ 759,669.83	
7000	Grant Match Funds	\$ 245,000.00	
9000	Selma-Dallas County Historical Commission	\$ 8,440.00	
9950	Long Term Debt Service	\$ 896,040.00	
9001	Tree Commission	\$ 16,000.00	
6700	Boards	\$ 11,386.00	
	Total Expenses	\$ 16,779,763.53	
Proposed Revenue		\$ 17,091,567.00	
Fund Balance from 2011 General Pension Warrant Proceeds		\$ 50,000.00	
Total Revenue		\$ 17,141,567.00	
Total General Fund & Capital Expenses		\$ 16,779,763.53	
Transfer to Landfill		\$ 300,000.00	

CITY OF SELMA

FY 2012 Adopted Budget

Total Expenditures & Transfers	\$ 17,079,763.53	
Total Unappropriated	\$ 61,803.47	

CITY OF SELMA

FY 2012 Adopted Budget

TOTAL TOURISM BUDGET SUMMARY

Account Number	Description	2012 Budget	Explanation
Revenue Adopted 2012 Budget		\$ 325,000.00	
Total Tourism Expense		\$ 323,915.00	
Total Unappropriated		\$ 1,085.00	

CITY OF SELMA

FY 2012 Adopted Budget

TOTAL INERT BUDGET SUMMARY

Account Number	Description	2012 Budget	Explanation
	Revenue Adopted 2012 Budget	\$ 153,000.00	
	Transfer from General Fund	\$ 300,000.00	
	Total Inert Expense	\$ 440,768.39	
	Total Unappropriated	\$ 12,231.61	